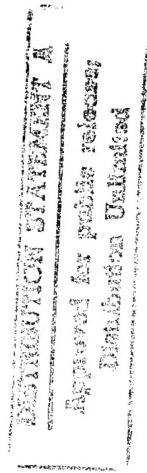


DEPARTMENT OF THE AIR FORCE

**FY 1997 BUDGET ESTIMATES
SUBMITTED TO CONGRESS MARCH 1996**



19960510 033



**Operation and Maintenance, Air Force
Volume II**

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Volume II

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DEPOT MAINTENANCE PROGRAM SUMMARY
 Department of the Air Force

Part I - Funded Requirements:

	<u>FY 1995 ACTUAL</u>	<u>FY 1996 ESTIMATE</u>	<u>FY 1997 ESTIMATE</u>	
	Total Executable Req	Total Executable Req	Total Executable Req	
	Funded Requirement	Funded Requirement	Funded Requirement	
	<u>UNITS</u>	<u>UNITS</u>	<u>UNITS</u>	<u>\$M</u>
	<u>\$M</u>	<u>\$M</u>	<u>\$M</u>	<u>\$M</u>
Aircraft				
Aircraft Maintenance.....	263	456.9	229	443.3
Engine Maintenance.....	1075	255.9	1259	348.0
Other				
Missile Maintenance.....	45.0		55.9	47.0
Software Maintenance.....	342.2		165.4	231.2
Other End Item Maintenance..	84.3		93.5	100.1
Non Stock Fund Exchangables	70.4		136.9	123.1
DMBA Pass Through	0.0		0.0	194.5
Other Maintenance				
Area Base Mfg.....	24.2		30.6	24.4
Weapon System Storage.....	7.4		9.6	10.8
Total.....	1338	1286.3	1488	1283.2
				1483
				1396.6

N/A - Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

Part II - Deferred Requirements:

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	Total Executable Req	Unfunded Requirement	Total Executable Req	Unfunded Requirement	Total Executable Req	Unfunded Requirement	UNITS	\$M	UNITS
Aircraft									
Aircraft Maintenance.....	0	13.9	19	52.0	9	17.1			
Engine Maintenance.....	36	17.1	145	39.5	59	12.0			
Other									
Missile Maintenance.....		8.7		6.2		3.0			
Software Maintenance.....		11.8		41.3		0.0			
Other End Item Maintenance..		26.7		26.4		12.4			
Non Stock Fund Exchangables		17.8		21.7		15.2			
Other Maintenance									
Area Base Mfg.....		1.7		0.6		0.3			
Weapon System Storage.....		0.0		0.0		0.0			
Total.....	36	97.7	164	187.7	68	60.0			

N/A -Not Applicable.

Note: AF OP 30 is no longer a summary of Program Element 72207, but shows Depot Purchased Equipment Maintenance (DODEE 10) summary of multiple weapon systems.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

	FY 1995 Funded Requirement			FY 1996 Funded Requirement		
	Contract	Organic	Total	Contract	Organic	Total
Aircraft						
Aircraft Maintenance.....	\$95.9	(21%)	\$361.0 (79%)	\$456.9	\$115.3 (22%)	\$328.0 (78%)
Engine Maintenance.....	7.7	(3%)	248.2 (97%)	255.9	3.5 (1%)	344.5 (99%)
Other						
Missile Maintenance.....	17.1	(38%)	27.9 (62%)	45.0	25.7 (46%)	30.2 (54%)
Software Maintenance.....	222.4	(65%)	119.8 (35%)	342.2	99.2 (60%)	66.2 (40%)
Other End Item Maintenance..	27.0	(32%)	57.3 (68%)	84.3	34.6 (37%)	58.9 (63%)
Non Stock Fund Exchangables	35.2	(50%)	35.2 (50%)	70.4	60.2 (44%)	76.7 (56%)
DMBA Pass Through	0.0		0.0	0.0		0.0
Other Maintenance	0.0	(0%)	31.6 (100%)	31.6	0.0 (0%)	40.2 (100%)
Area Base Mfg.....	(0.0)		(24.2)	(24.2)	(0.0)	(30.6)
Weapon System Storage.....	(0.0)		(7.4)	(7.4)	(0.0)	(9.6)
Total.....	\$405.3	(32%)	\$881.0 (68%)	\$1,286.3	\$338.5 (26%)	\$944.7 (74%)
						\$1,283.2

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force
METHOD OF ACCOMPLISHMENT

		<u>FY 1997 Funded Requirement</u>		
	<u>Contract</u>	<u>Organic</u>		<u>Total</u>
Aircraft				
Aircraft Maintenance.....	\$102.9	(26%)	\$293.0	(74%)
Engine Maintenance.....	5.8	(2%)	285.7	(98%)
Other				
Missile Maintenance.....	19.7	(42%)	27.3	(58%)
Software Maintenance.....	135.3	(65%)	72.6	(35%)
Other End Item Maintenance..	35.0	(35%)	65.1	(65%)
Non Stock Fund Exchangables	60.3	(49%)	62.8	(51%)
DMBA Pass Through	0.0	(0%)	194.5	(100%)
Other Maintenance	0.0	(0%)	35.2	(100%)
Area Base Mfg.....	(0.0)		(24.4)	(24.4)
Weapon System Storage.....	(0.0)		(10.8)	(10.8)
Total.....	\$359.0	(31%)	\$1,036.2	(69%)
				\$1,396.6

Note: Figures in parentheses represent a percentage of the total funded requirement.

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1995

REASON FOR DEFERRAL OF REQUIREMENTS									
Total		Unfunded Deferred Requirements		Unexecutable		Constraints		Executable	
Unfunded Requirements	Deferred	Operational	Organic	Capacity, E/S, etc.	Other	Units	(\$000)	Units	(\$000)
Requirements	(\$000)	Units	\$000	Units	(\$000)	0	\$0	0	\$0
Units	(\$000)	Units	\$000	Units	(\$000)	0	\$0	0	\$0
Aircraft Maintenance.....	0	\$13.9	0	\$0	0	0	\$0	0	\$13.9
Engine Maintenance.....	36	17.1	0	0	0	0	0	36	17.1
Other									
Missile Maintenance.....	N/A	8.7	N/A	0	N/A	0	N/A	0	N/A
Software Maintenance.....	N/A	11.8	N/A	0	N/A	0	N/A	0	N/A
Other End Item Maint.....	N/A	26.7	N/A	0	N/A	0	N/A	0	N/A
Non Stock Fund Exchangables	N/A	17.8	N/A	0	N/A	0	N/A	0	N/A
Other Maintenance.....	N/A	1.7	N/A	0	N/A	0	N/A	0	N/A
Area Base Mfg.....	N/A	(1.7)	N/A	(0)	N/A	(0)	N/A	(0)	N/A
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A
Total.....	36	\$97.7	0	\$0	0	\$0	0	36	\$97.7

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1996

		REASON FOR DEFERRAL OF REQUIREMENTS									
Total	Unfunded Deferred Requirements	Operational Capacity, E/S, etc.			Unexecutable			Executable			
Requirements	Unfunded	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
Aircraft Maintenance.....	25	\$65.0	0	\$0	6	\$13.0	0	\$0	19	\$52.0	
Engine Maintenance.....	145	\$39.5	0	0	0	0	0	0	145	\$39.5	
Other											
Missile Maintenance.....	N/A	\$6.2	N/A	0	N/A	0	N/A	0	N/A	0	6.2
Software Maintenance.....	N/A	\$88.3	N/A	0	N/A	47.0	N/A	0	N/A	0	41.3
Other End Item Maint.....	N/A	\$26.4	N/A	0	N/A	0	N/A	0	N/A	0	26.4
Non Stock Fund Exchangables	N/A	\$21.7	N/A	0	N/A	0	N/A	0	N/A	0	21.7
Other Maintenance.....	N/A	\$.6	N/A	0	N/A	0	N/A	0	N/A	0	0.6
Area Base Mfg.....	N/A	(.6)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(0)	(.6)
Weapon System Storage....	N/A	(.0)	N/A	(0)	N/A	(0)	N/A	(0)	N/A	(0)	(.0)
Total.....	170	\$247.7	0	\$0	6	\$60.0	0	\$0	164	\$187.7	

DEPOT MAINTENANCE PROGRAM SUMMARY
Department of the Air Force

SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS FY 1997

REASON FOR DEFERRAL OF REQUIREMENTS												
Total	Unfunded Deferred Requirements			Unexecutable			Constraints			Executable		
Unfunded Deferred Requirements	Operational	Organic	Capacity, E/S, etc.	Units	(\$000)	Units	(\$000)	Other	Units	(\$000)	Units	(\$000)
Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	Units	(\$000)	
Aircraft Maintenance.....	44	\$95.4	0	\$0	35	\$78.3	0	0	\$0	9	\$17.1	
Engine Maintenance.....	59	12.0	0	0	0	0.0	0	0	0	59	\$12.0	
Other												
Missile Maintenance.....	N/A	3.0	N/A	0	N/A	0.0		N/A	0	N/A	3.0	
Software Maintenance.....	N/A	99.6	N/A	0	N/A	99.6		N/A	0	N/A	0.0	
Other End Item Maint.....	N/A	25.9	N/A	0	N/A	13.5		N/A	0	N/A	12.4	
Non Stock Fund Exchangables	N/A	31.0	N/A	0	N/A	15.8		N/A	0	N/A	15.2	
Other Maintenance.....	N/A	0.3	N/A	0	N/A	0.0		N/A	0	N/A	0.3	
Area Base Mfg.....	N/A	(.3)	N/A	(0)	N/A	(0)		N/A	(0)	N/A	(.3)	
Weapon System Storage.....	N/A	(.0)	N/A	(0)	N/A	(0)		N/A	(0)	N/A	(0)	
Total.....	103	\$267.2	0	\$0	35	\$207.2	0	\$0	\$0	68	\$60.0	

OPERATION AND MAINTENANCE, AIR FORCE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1997 President's Budget
 (\$ in Thousands)

	<u>FY 1995 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1996 Program</u>
<u>CIVILIAN PERSONNEL COMPENSATION</u>						
101 EXECUTIVE GENERAL SCHEDULE	2,862,331	0	2.8%	81,539	462,698	3,406,568
103 WAGE BOARD	642,034	0	2.7%	17,649	(455,195)	204,488
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	69,899	182	2.4%	1,679	(13,417)	58,343
105 SEPARATION LIABILITY (FNDH)	3,129	0	2.4%	75	(3,204)	0
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	64,507	0	0.0%	0	(39,645)	24,862
110 UNEMPLOYMENT COMP	22,885	0	0.0%	0	(3,425)	19,460
111 DISABILITY COMP	67,307	0	0.0%	0	8,143	75,450
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,732,092	182	2.7%	100,942	(44,045)	3,789,171
<u>TRAVEL</u>						
308 TRAVEL OF PERSONNEL	709,911	360	2.1%	14,770	21,313	746,354
399 TOTAL TRAVEL	709,911	360	2.1%	14,770	21,313	746,354
<u>DBOF SUPPLIES AND MATERIALS PURCHASES</u>						
401 DFSC FUEL	1,069,392	137	5.6%	59,591	12,413	1,141,533
411 ARMY MANAGED SUPPLIES/MATERIALS	18,541	0	5.3%	974	(359)	19,156
412 NAVY MANAGED SUPPLIES/MATERIALS	6,166	0	-22.5%	(1,389)	1,596	6,373
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,871,492	0	-17.4%	(324,775)	29,174	1,575,891
415 DLA MANAGED SUPPLIES/MATERIALS	296,136	0	0.6%	1,741	7,512	305,389
417 LOCAL PROC DBOF MANAGED SUPPL MAT	407,058	1	2.1%	8,412	(32,960)	382,511
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	3,668,785	138	-7.0%	(255,446)	17,376	3,430,853

OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997 President's Budget
(\$ in Thousands)

(Continued)

	<u>FY 1995 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1996 Program</u>
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	8,390	0	5.3%	446	(4,227)	4,609
503 NAVY DBOF EQUIPMENT	2,773	0	-22.5%	(624)	(621)	1,528
505 AIR FORCE DBOF EQUIPMENT	138,344	0	-16.5%	(22,890)	(39,745)	75,709
506 DLA DBOF EQUIPMENT	132,296	0	0.6%	757	(60,450)	72,603
507 GSA MANAGED EQUIPMENT	178	0	2.2%	4	(117)	65
599 TOTAL DBOF EQUIPMENT PURCHASES	281,981	0	-7.9%	(22,307)	(105,160)	154,514
<u>OTHER DBOF PURCHASES</u>						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	0	0	0.0%	0	0	132,038
649 AF INFORMATION SERVICES	0	0	0.0%	0	0	139,565
653 AF Airlift SVS - OTHER DBOF-T PURCHASES	1,433,179	0	1.9%	26,663	(897,920)	561,922
661 AF DEPOT MAINTENANCE - ORGANIC	7,433	0	1.2%	88	839,269	846,790
662 AF DEPOT MAINTENANCE - CONTRACT	1,278,884	0	-6.4%	(82,447)	(760,034)	436,403
671 COMMUNICATION SERVICES(DISA)	302,415	369	-5.7%	(17,382)	3,968	289,370
672 PENTAGON RESERVATION MAINT FUND	49,571	0	2.1%	1,046	(36,432)	14,185
673 DEFENSE FINANCE & ACCOUNTING SRVC	359,550	0	-19.8%	(71,341)	(5,449)	282,760
699 TOTAL OTHER DBOF PURCHASES	3,431,032	369	-4.2%	(143,373)	(584,995)	2,703,033
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	69,983	0	2.1%	1,470	(10,570)	60,883
702 DBOF-T SAAM	109,187	0	14.7%	16,049	(78,142)	47,094
711 MSC CARGO	42,128	0	19.5%	8,216	66,675	117,019
721 MTMC (PORT HANDLING - DBOF)	29,195	775	7.5%	2,239	18,258	50,467
771 COMMERCIAL TRANSPORTATION	190,336	766	2.1%	3,969	(29,067)	166,004
799 TOTAL TRANSPORTATION	440,829	1,541	7.2%	31,943	(32,846)	441,467

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997 President's Budget
(\$ in Thousands)**

(Continued)

	<u>FY 1995 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Program Amount</u>	<u>Program Growth</u>	<u>FY 1996 Program</u>
OTHER PURCHASES						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,899	10,607	2.2%	2,463	(13,709)	102,265
902 SEPARATION LIABILITY (FNIDH)	2,920	0	2.4%	69	(2,989)	0
912 RENTAL PAYMENTS TO GSA (SLUC)	12,692	0	2.0%	256	4,088	17,036
913 PURCHASED UTILITIES (NON-DBOF)	354,384	(192)	2.1%	7,288	7,432	368,912
914 PURCHASED COMMUNICATIONS (NON-DBOF)	97,699	83	2.1%	2,024	(13,717)	86,089
915 RENTS (NON-GSA)	46,535	215	2.1%	959	3,598	51,307
917 POSTAL SERVICES (U.S.P.S.)	7,167	0	2.1%	151	7,826	15,144
920 SUPPLIES & MATERIALS (NON-DBOF)	408,294	946	2.1%	8,549	(122,580)	295,209
921 PRINTING & REPRODUCTION	50,908	21	2.1%	1,050	(4,888)	47,091
922 EQUIPMENT MAINTENANCE BY CONTRACT	337,303	1,404	2.1%	6,988	64,523	410,218
923 FACILITY MAINTENANCE BY CONTRACT	1,095,828	4,773	2.1%	22,992	(128,782)	994,811
925 EQUIPMENT (NON-DBOF)	466,949	254	2.1%	9,638	(354,158)	122,683
926 OTHER OVERSEAS PURCHASES	76,100	(24,479)	34.7%	17,931	(37,627)	31,925
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	0	0	0.0%	0	1,867	1,867
930 OTHER DEPOT MAINT (NON-DBOF)	934,498	0	2.1%	19,327	125,530	1,079,355
931 CONTRACT CONSULTANTS	281	0	2.1%	6	(183)	104
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	14,349	0	2.1%	299	(10,322)	4,326
933 STUDIES, ANALYSIS, & EVALUATIONS	19,410	0	2.1%	406	(19,013)	803
934 ENGINEERING & TECHNICAL SERVICES	7,564	0	2.1%	157	(2,133)	5,588
989 OTHER CONTRACTS	3,842,017	11,786	2.1%	79,084	(162,818)	3,770,069
991 FOREIGN CURRENCY VARIANCE	(6,767)	6,767	0.0%	0	0	0
998 OTHER COSTS	160,371	92	2.1%	3,355	(77,429)	86,389
999 TOTAL OTHER PURCHASES	8,031,401	12,277	2.3%	182,997	(735,484)	7,491,191
9999 TOTAL	20,296,031	14,867	-0.4%	(90,474)	(1,463,841)	18,756,583

OPERATION AND MAINTENANCE, AIR FORCE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 1997 President's Budget
 (\$ in Thousands)

(Continued)

	<u>FY 1996 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1997 Program</u>
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE GENERAL SCHEDULE	3,406,568	0	3.2%	108,283	(85,364)	3,429,487
103 WAGE BOARD	204,488	0	2.9%	6,027	(14,624)	195,891
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	58,343	99	3.0%	1,739	(5,972)	54,209
105 SEPARATION LIABILITY (FNDH)	0	3	0.0%	0	1	4
107 VOLUNTARY SEPARATION INCENTIVE PAYMENTS	24,862	0	0.0%	0	(9,062)	15,800
110 UNEMPLOYMENT COMP	19,460	0	0.0%	0	(834)	18,626
111 DISABILITY COMP	75,450	0	0.0%	0	(6,980)	68,470
199 TOTAL CIVILIAN PERSONNEL COMPENSATION	3,789,171	102	3.1%	116,049	(122,835)	3,782,487
TRAVEL						
308 TRAVEL OF PERSONNEL	<u>746,354</u>	<u>166</u>	<u>2.2%</u>	<u>16,735</u>	<u>(221,373)</u>	<u>541,882</u>
399 TOTAL TRAVEL	<u>746,354</u>	<u>166</u>	<u>2.2%</u>	<u>16,735</u>	<u>(221,373)</u>	<u>541,882</u>
DBOF SUPPLIES AND MATERIALS PURCHASES						
401 DFSC FUEL	1,141,533	0	1.3%	15,393	(126,540)	1,030,386
411 ARMY MANAGED SUPPLIES/MATERIALS	19,156	0	-6.0%	(1,141)	(511)	17,504
412 NAVY MANAGED SUPPLIES/MATERIALS	6,373	0	8.6%	551	(1,103)	5,821
414 AIR FORCE MANAGED SUPPLIES/MATERIALS	1,575,891	0	-4.1%	(63,898)	(148,581)	1,363,412
415 DLA MANAGED SUPPLIES/MATERIALS	305,389	0	-2.1%	(6,391)	(18,779)	280,219
417 LOCAL PROC DBOF MANAGED SUPL MAT	<u>382,511</u>	<u>0</u>	<u>2.2%</u>	<u>8,309</u>	<u>(89,458)</u>	<u>301,362</u>
499 TOTAL DBOF SUPPLIES AND MATERIALS PURCHASE	<u>3,430,853</u>	<u>0</u>	<u>0</u>	<u>(47,177)</u>	<u>(384,972)</u>	<u>2,998,704</u>

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997 President's Budget
(\$ in Thousands)**

(Continued)

	<u>FY 1996 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1997 Program</u>
<u>DBOF EQUIPMENT PURCHASES</u>						
502 ARMY DBOF EQUIPMENT	4,609	0	-6.0%	(277)	1,954	6,286
503 NAVY DBOF EQUIPMENT	1,528	0	8.6%	131	429	2,088
505 AIR FORCE DBOF EQUIPMENT	75,709	0	-1.2%	(885)	28,216	103,040
506 DLA DBOF EQUIPMENT	72,603	0	-2.1%	(1,502)	27,692	98,793
507 GSA MANAGED EQUIPMENT	<u>65</u>	<u>0</u>	<u>2.1%</u>	<u>2</u>	<u>(6)</u>	<u>61</u>
599 TOTAL DBOF EQUIPMENT PURCHASES	154,514	0	-1.6%	(2,531)	58,285	210,268
<u>OTHER DBOF PURCHASES</u>						
647 DISA - INFORMATION	132,038	0	-2.1%	(2,775)	(34,821)	94,442
649 AF INFORMATION SERVICES	139,565	0	8.6%	12,003	(4,202)	147,366
653 AF AIRLIFT SVS - OTHER DBOF-T PURCHASES	561,922	0	14.9%	83,625	179,596	825,143
661 AF DEPOT MAINTENANCE - ORGANIC	846,790	0	-1.2%	(10,163)	(11,405)	825,222
662 AF DEPOT MAINTENANCE - CONTRACT	436,403	0	6.0%	26,184	(87,097)	375,490
671 COMMUNICATION SERVICES(DISA)	289,370	26	-6.3%	(18,228)	(36,684)	234,484
672 PENTAGON RESERVATION MAINT FUND	14,185	0	-0.5%	(71)	33,182	47,296
673 DEFENSE FINANCE & ACCOUNTING SRVC	282,760	0	11.4%	32,151	(2,059)	312,852
691 IF PASSTHROUGH	<u>0</u>	<u>0</u>	<u>0.0%</u>	<u>0</u>	<u>194,502</u>	<u>194,502</u>
699 TOTAL OTHER DBOF PURCHASES	2,703,033	26	4.5%	122,726	231,012	3,056,797
<u>TRANSPORTATION</u>						
701 DBOF-T CARGO	60,883	0	3.0%	1,826	(3,947)	58,762
702 DBOF-T SAAM	47,094	0	-0.5%	(238)	(13,548)	33,308
711 MSC CARGO	117,019	0	11.2%	13,106	(33,961)	96,164
721 MTMC (PORT HANDLING - DBOF)	50,467	708	-6.8%	(3,462)	(6,045)	41,668
771 COMMERCIAL TRANSPORTATION	<u>166,004</u>	<u>419</u>	<u>2.2%</u>	<u>3,638</u>	<u>(13,686)</u>	<u>156,375</u>
799 TOTAL TRANSPORTATION	441,467	1,127	3.4%	14,870	(71,187)	386,277

**OPERATION AND MAINTENANCE, AIR FORCE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1997 President's Budget
(\$ in Thousands)**

(Continued)

	<u>FY 1996 Program</u>	<u>Foreign Currency Rate Diff</u>	<u>Price Growth Percent</u>	<u>Amount</u>	<u>Program Growth</u>	<u>FY 1997 Program</u>
<u>OTHER PURCHASES</u>						
901 FOREIGN NAT'L INDIRECT HIRE (FNIDH)	102,265	6,302	2.8%	3,056	(8,216)	103,407
902 SEPARATION LIABILITY (FNIDH)	0	0	0.0%	0	0	0
912 RENTAL PAYMENTS TO GSA (SLUC)	17,036	0	2.2%	374	202	17,612
913 PURCHASED UTILITIES (NON-DBOF)	368,912	(3,664)	2.2%	8,116	(16,339)	357,025
914 PURCHASED COMMUNICATIONS (NON-DBOF)	86,089	46	2.2%	1,887	9,035	97,057
915 RENTS (NON-GSA)	51,307	79	2.2%	1,119	4,539	57,044
917 POSTAL SERVICES (U.S.P.S.)	15,144	0	0.0%	0	1,090	16,234
920 SUPPLIES & MATERIALS (NON-DBOF)	295,209	496	2.2%	6,478	(46,472)	255,711
921 PRINTING & REPRODUCTION	47,091	5	2.2%	1,026	(8,665)	39,457
922 EQUIPMENT MAINTENANCE BY CONTRACT	410,218	616	2.2%	9,001	11,311	431,146
923 FACILITY MAINTENANCE BY CONTRACT	994,811	1,252	2.2%	21,880	(237,704)	780,239
925 EQUIPMENT (NON-DBOF)	122,683	166	2.2%	2,688	(39,769)	85,768
926 OTHER OVERSEAS PURCHASES	31,925	(29,165)	34.7%	959	59,880	63,599
927 AIR DEFENSE CONTRACTS & SPACE SUPPORT	1,867	0	2.2%	41	1,022	2,930
930 OTHER DEPOT MAINT (NON-DBOF)	1,079,355	0	2.2%	23,747	(50,614)	1,052,488
931 CONTRACT CONSULTANTS	104	0	2.2%	2	(106)	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICE	4,326	0	2.2%	95	(4,380)	41
933 STUDIES, ANALYSIS, & EVALUATIONS	803	0	2.2%	18	(272)	549
934 ENGINEERING & TECHNICAL SERVICES	5,588	0	2.2%	122	1,859	7,569
989 OTHER CONTRACTS	3,770,069	3,578	2.2%	82,953	(441,486)	3,415,114
998 OTHER COSTS	86,389	(32)	2.2%	1,898	65,795	154,050
999 TOTAL OTHER PURCHASES	7,491,191	(20,321)	2.2%	165,460	(699,290)	6,937,040
9999 TOTAL	18,756,583	(18,900)	2.1%	386,132	(1,210,360)	17,913,455

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

<u>FY 1995</u>		<u>O&M</u>	<u>O&M AFRES</u>	<u>RDT & E</u>	<u>OTHER PROCURE</u>	<u>MILPERS</u>	<u>TOTAL APF OPER.</u>	<u>MILCON</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	203,076	2,635	4,436	0	60,493	270,640	0	270,640	
CATEGORY B	129,090	61	1,541	0	1,400	132,092	11,273	143,365	
CATEGORY C	<u>19,519</u>	<u>13</u>	<u>906</u>	<u>0</u>	<u>713</u>	<u>21,151</u>	<u>0</u>	<u>21,151</u>	
TOTAL APF SUPPORT	351,685	2,709	6,883	.0	62,606	423,883	11,273	435,156	
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	245,807	NA	NA	NA	NA	245,807	NA	NA	245,807
<u>FY 1996</u>		<u>O&M</u>	<u>O&M AFRES</u>	<u>RDT & E</u>	<u>OTHER PROCURE</u>	<u>MILPERS</u>	<u>TOTAL APF OPER.</u>	<u>MILCON</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	206,453	2,697	4,569	0	57,917	271,636	0	271,636	
CATEGORY B	121,359	63	1,587	0	1,384	124,393	18,950	143,343	
CATEGORY C	<u>19,890</u>	<u>13</u>	<u>933</u>	<u>0</u>	<u>735</u>	<u>21,571</u>	<u>0</u>	<u>21,571</u>	
TOTAL APF SUPPORT	347,702	2,773	7,089	0	60,036	417,600	18,950	436,550	
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	248,034	NA	NA	NA	NA	248,034	NA	NA	248,034
<u>FY 1997</u>		<u>O&M</u>	<u>O&M AFRES</u>	<u>RDT & E</u>	<u>OTHER PROCURE</u>	<u>MILPERS</u>	<u>TOTAL APF OPER.</u>	<u>MILCON</u>	<u>TOTAL APF SUPPORT</u>
CATEGORY A	210,550	2,780	4,710	0	59,712	277,752	1,740	279,492	
CATEGORY B	121,710	65	1,636	0	1,426	124,837	2,145	126,982	
CATEGORY C	<u>20,359</u>	<u>13</u>	<u>962</u>	<u>0</u>	<u>758</u>	<u>22,092</u>	<u>0</u>	<u>22,092</u>	
TOTAL APF SUPPORT	352,619	2,858	7,308	0	61,896	424,681	3,885	428,566	
DIRECT SUPPORT INCLUDED ABOVE (MEMO ENTRY)	252,258	NA	NA	NA	NA	252,258	NA	NA	252,258

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY A MISSION SUSTAINING PROGRAMS	O&M ARES	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
FY 1995							
A.2 Physical Fitness	34,068	594	736	0	21,524	56,922	0
A.4 Libraries	36,486	0	733	0	282	37,501	0
A.5 Recreation Centers	11,897	220	257	0	9,501	21,875	0
A.9 Sports (Self-Directed)	2,791	131	148	0	390	3,460	0
Common Support Services	77,061	1,690	2,562	0	28,796	110,109	0
Indirect Support	40,773	0	0	0	0	40,773	0
TOTAL APF SUPPORT	203,076	2,635	4,436	0	60,493	270,640	0
FY 1996							
A.2 Physical Fitness	34,477	612	758	0	21,260	57,107	0
A.4 Libraries	37,094	0	755	0	249	38,098	0
A.5 Recreation Centers	12,189	227	265	0	8,830	21,511	0
A.9 Sports (Self-Directed)	2,870	135	152	0	402	3,559	0
Common Support Services	77,819	1,723	2,639	0	27,176	109,357	0
Indirect Support	42,004	0	0	0	0	42,004	0
TOTAL APF SUPPORT	206,453	2,697	4,569	0	57,917	271,636	0
FY 1997							
A.2 Physical Fitness	34,987	631	781	0	21,919	58,318	1,740
A.4 Libraries	37,887	0	778	0	257	38,922	0
A.5 Recreation Centers	12,406	234	273	0	9,104	22,017	0
A.9 Sports (Self-Directed)	2,959	139	157	0	414	3,669	0
Common Support Services	79,037	1,776	2,721	0	28,018	111,552	0
Indirect Support	43,274	0	0	0	0	43,274	0
TOTAL APF SUPPORT	210,550	2,780	4,710	0	59,712	277,752	1,740
							279,492

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY B <u>BASIC COMMUNITY SUPPORT</u>	<u>O&M</u>	<u>O&M AFRES</u>	<u>RDT & E</u>	<u>OTHER PROCURE</u>	<u>MIL PERS</u>	<u>MILCON</u>	<u>TOTAL APF</u>	<u>SUPPORT</u>	<u>TOTAL APF</u>
FY 1995									
B.1 Child Care Programs:									
Child Development Centers	76,309	0	7	0	0	0	76,316	11,273	87,589
Family Day Care	5,749	0	0	0	0	0	5,749	0	5,749
B.2 Community Programs:									
Marinas w/o Resale	8	0	0	0	0	0	8	0	8
Outdoor Rec	10,494	31	299	0	518	11,342	0	0	11,342
Rec Ticket/Tour	430	0	1	0	0	431	0	0	431
Rec Swimming Pools	3,069	0	185	0	0	3,254	0	0	3,254
Youth Activities	13,970	0	439	0	187	14,596	0	0	14,596
B.3 Individual Recreation:									
Art & Craft Skills	10,710	0	227	0	268	11,205	0	0	11,205
Auto Craft Skills	5,780	0	372	0	107	6,259	0	0	6,259
Bowling Ctr (12 or less)	1,990	30	0	0	0	2,020	0	0	2,020
B.4 Sports/Athletic (above Intr)	<u>581</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>320</u>	<u>912</u>	<u>0</u>	<u>912</u>	
TOTAL APF SUPPORT	129,090	61	1,541	0	1,400	132,092	11,273	11,273	143,365
FY 1996									
B.1 Child Care Programs:									
Child Development Centers	68,341	0	7	0	0	0	68,348	18,950	87,298
Family Day Care	5,852	0	0	0	0	0	5,852	0	5,852
B.2 Community Programs:									
Marinas w/o Resale	8	0	0	0	0	0	8	0	8
Outdoor Rec	10,594	32	308	0	514	11,448	0	0	11,448
Rec Ticket/Tour	443	0	1	0	0	444	0	0	444
Rec Swimming Pools	3,117	0	191	0	0	3,308	0	0	3,308
Youth Activities	14,116	0	452	0	193	14,761	0	0	14,761

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY B CONT BASIC COMMUNITY SUPPORT	O&M <u>AFRES</u>	O&M <u>AFRES</u>	RDT & E	OTHER PROCURE	MILPERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
B.3 Individual Recreation: Art & Craft Skills Auto Craft Skills Bowling Ctr (12 or less)	10,760 5,652 1,879	0 0 31	234 383 0	0 0 0	237 110 0	11,231 6,145 1,910	0 0 0	11,231 6,145 1,910
B.4 Sports/Athletic (above Intr)	<u>597</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>330</u>	<u>938</u>	<u>0</u>	<u>938</u>
TOTAL APF SUPPORT	121,359	63	1,587	0	1,384	124,393	18,950	143,343
 FY 1997								
B.1 Child Care Programs: Child Development Centers Family Day Care	67,848 5,920	0 0	7 0	0 0	0 0	67,855 5,920	2,145 0	70,000 5,920
B.2 Community Programs: Marinas w/o Resale Outdoor Rec Rec Ticket/Tour Rec Swimming Pools Youth Activities	8 10,716 457 3,214 14,281	0 33 0 0 0	0 318 1 197 466	0 0 0 0 0	0 530 0 0 199	8 11,597 458 3,411 14,946	0 0 0 0 0	8 11,597 458 3,411 14,946
B.3 Individual Recreation: Art & Craft Skills Auto Craft Skills Bowling Ctr (12 or less)	11,023 5,690 1,937	0 0 32	241 395 0	0 0 0	244 113 0	11,508 6,198 1,969	0 0 0	11,508 6,198 1,969
B.4 Sports/Athletic (above Intr)	<u>616</u>	<u>0</u>	<u>11</u>	<u>0</u>	<u>340</u>	<u>967</u>	<u>0</u>	<u>967</u>
TOTAL APF SUPPORT	121,710	65	1,636	0	1,426	124,837	2,145	126,982

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY C REVENUE-GENERATING PROGRAM	O&M AFRES	O&M AFRES	RDT & E	OTHER PROCURE	MIL PERS	TOTAL APF OPER.	MILCON	TOTAL APF SUPPORT
<u>FY 1995</u>								
C.1 Armed Services Exchanges (CLV)	4,387	0	904	0	0	5,291	0	5,291
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	292	0	1	0	0	293	0	293
Other Membership Clubs:	182	0	1	0	0	183	0	183
C.6 Military Open Messes	7,297	3	0	0	52	7,352	0	7,352
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,105	0	0	0	28	2,133	0	2,133
Golf Courses	2,428	0	0	0	0	2,428	0	2,428
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	216	0	0	0	23	239	0	239
Rec Equip Check-Out	1,250	0	0	0	31	1,281	0	1,281
C.8 Cabins, Cottages, Guest Houses	869	0	0	0	0	869	0	869
C.9 Other MWR Programs	<u>488</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>579</u>	<u>1,077</u>	<u>0</u>	<u>1,077</u>
TOTAL APF SUPPORT	19,519	13	906	0	713	21,151	0	21,151
<u>FY 1996</u>								
C.1 Armed Services Exchanges (CLV)	4,462	0	931	0	0	5,393	0	5,393
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	301	0	1	0	0	302	0	302
Other Membership Clubs:	187	0	1	0	0	188	0	188
C.6 Military Open Messes	7,411	3	0	0	54	7,468	0	7,468

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

CATEGORY C CONT REVENUE-GENERATING PROGRAM	O&M	O&M AFRES	RDT & E	OTHER PROCURE	MILPERS	TOTAL		TOTAL APF SUPPORT
						APF OPER.	MILCON	
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,138	0	0	0	29	2,167	0	2,167
Golf Courses	2,492	0	0	0	0	2,492	0	2,492
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	222	0	0	0	24	246	0	246
Rec Equip Check-Out	1,278	0	0	0	32	1,310	0	1,310
C.8 Cabins, Cottages, Guest Houses	895	0	0	0	0	895	0	895
C.9 Other MWR Programs	<u>499</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>596</u>	<u>1,105</u>	<u>0</u>	<u>1,105</u>
TOTAL APF SUPPORT	19,890	13	933	0	735	21,571	0	21,571
FY 1997								
C.1 Armed Services Exchanges (CLVT)	4,545	0	960	0	0	5,505	0	5,505
C.3 Civ Base Restaurants	0	0	0	0	0	0	0	0
C.5 Membership Clubs:								
Aero Clubs	310	0	1	0	0	311	0	311
Other Membership Clubs:	193	0	1	0	0	194	0	194
C.6 Military Open Messes	7,598	3	0	0	56	7,657	0	7,657
C.7 Other Revenue Generating Activities:								
Bowling Ctrs (over 12)	2,158	0	0	0	30	2,188	0	2,188
Golf Courses	2,569	0	0	0	0	2,569	0	2,569
Matinas w/Resale	5	0	0	0	0	5	0	5
Motion Pictures	227	0	0	0	25	252	0	252
Rec Equip Check-Out	1,317	0	0	0	33	1,350	0	1,350
C.8 Cabins, Cottages, Guest Houses	923	0	0	0	0	923	0	923
C.9 Other MWR Programs	<u>514</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>614</u>	<u>1,138</u>	<u>0</u>	<u>1,138</u>
TOTAL APF SUPPORT	20,359	13	962	0	758	22,092	0	22,092

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH

CATEGORY A	FY 1995	U.S. CIVILIAN		FOREIGN NATIONAL	TOTAL
		MILITARY	363		
PHYSICAL FITNESS	658	348	159	47	1,068
RECREATION CENTERS	348	7	497	47	554
LIBRARIES	7	394	1,368	65	569
COMMON SUPPORT	394	1,407	2,387	134	1,896
SUB-CAT A				293	4,087
CATEGORY B					
SKILL DEVELOPMENT	14	258	33	33	305
BOWLING CENTERS	0	0	13	5	18
YOUTH ACTIVITIES	0	28	209	11	220
OUTDOOR RECREATION	28	0	129	18	175
CHILD DEVELOPMENT	0	42	1,499	3	1,502
SUB-CAT B			2,108	70	2,220
CATEGORY C					
GOLF COURSES	0	0	12	2	14
BOWLING CENTERS	0	0	15	4	19
OTHER MWR PROGRAMS	0	0	0	0	0
MILITARY OPEN MESSES	0	0	57	16	73
REC EQUIP CHECK OUT	0	0	0	0	0
SUB-CAT C	0	0	84	22	106
TOTAL	1,449	1,449	4,579	385	6,413

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

<u>FY 1996</u>	<u>CATEGORY A</u>	<u>MILITARY</u>	<u>U.S. CIVILIAN</u>	<u>FOREIGN NATIONAL</u>	<u>TOTAL</u>
	PHYSICAL FITNESS	631	352	45	1,028
	RECREATION CENTERS	314	154	41	509
	LIBRARIES	6	478	60	544
	COMMON SUPPORT	<u>361</u>	<u>1,303</u>	<u>131</u>	<u>1,795</u>
	SUB-CAT A	1,312	2,287	277	3,876
	CATEGORY B				
	SKILL DEVELOPMENT	12	239	29	280
	BOWLING CENTERS	0	12	5	17
	YOUTH ACTIVITIES	0	197	10	207
	OUTDOOR RECREATION	27	121	18	166
	CHILD DEVELOPMENT	0	<u>1,641</u>	0	<u>1,641</u>
	SUB-CAT B	39	2,210	62	2,311
	CATEGORY C				
	GOLF COURSES	0	12	2	14
	BOWLING CENTERS	0	12	4	16
	OTHER MWR PROGRAMS	0	0	0	0
	MILITARY OPEN MESSES	0	55	16	71
	REC EQUIP CHECK OUT	0	0	0	0
	SUB-CAT C	0	79	22	101
	TOTAL	1,351	4,576	361	6,288

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)

MILITARY AND CIVILIAN END STRENGTH CONT

CATEGORY A	<u>MILITARY</u>	U.S. CIVILIAN	FOREIGN NATIONAL	<u>TOTAL</u>
PHYSICAL FITNESS	631	352	45	1,028
RECREATION CENTERS	314	154	41	509
LIBRARIES	6	478	60	544
COMMON SUPPORT	<u>361</u>	<u>1,303</u>	<u>131</u>	<u>1,795</u>
SUB-CAT A	1,312	2,287	277	3,876
CATEGORY B				
SKILL DEVELOPMENT	12	239	29	280
BOWLING CENTERS	0	12	5	17
YOUTH ACTIVITIES	0	197	10	207
OUTDOOR RECREATION	27	121	18	166
CHILD DEVELOPMENT	0	<u>1,679</u>	0	<u>1,679</u>
SUB-CAT B	39	2,248	62	2,349
CATEGORY C				
GOLF COURSES	0	12	2	14
BOWLING CENTERS	0	12	4	16
OTHER MWR PROGRAMS	0	0	0	0
MILITARY OPEN MESSES	0	55	16	71
REC EQUIP CHECK OUT	0	0	0	0
SUB-CAT C	0	79	22	101
TOTAL	1,351	4,614	361	6,326

Intermediate Range Nuclear Force (INF)
 Treaty Requirements
 (\$ in Thousands)

Agency/Department: Air Force

	FY 1995	FY 1996	FY 1997
<u>Inspection Costs</u>			
<u>On-Site U.S.</u>			
Dollars (Operation & Maintenance Appropriation only)	\$138	\$330	\$340
(Funds support preparation for inspections, civilian pay, travel, fuel, and contract services. Cost increased in FY 1996 due to inspection contract renegotiation.)			
Military End Strength	0	0	0
Civilian End Strength	1	1	1
Contract End Strength	0	0	0
<u>On-Site Soviet Union</u>			
Not Applicable to the Air Force			
<u>Perimeter Portal Monitoring System (PPMS)</u>			
Not Applicable to the Air Force			
<u>Elimination/Dismantlement Costs</u>			
Not Applicable to the Air Force			
<u>Nuclear Processing Costs</u>			
Not Applicable to the Air Force			
<u>CLCM/Pershing Cost Savings</u>			
Not Applicable to the Air Force			

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
END	END	OBL	(000)	END	END	OBL	END	END	OBL
STR	STR	STR		STR	STR	(000)	STR	STR	(000)
TOTAL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL
INTERNATIONAL MILITARY ORGANIZATIONS									
North American Air Defense Command	62	21	83	5632	59	21	80	5433	58
MPAF				2411			18	2475	
OMAF									78
North Atlantic Treaty Organization (NATO)									17
NATO Military Committee	22	16	38	2307	25	16	41	2554	23
MPAF								38	38
Allied Command, Atlantic	7	5	12	731	8	6	14	848	7
MPAF								6	13
Allied Command, Europe				12745	92	73	165	9899	91
MPAF								74	165
United Nations Command, Korea/U.S. Combined Forces Command, Korea									9956
MPAF									
Total International Military Organizations:	228	195	423	18	27378	223	136	359	18
								25017	218
								135	135
								353	353
								17	17
								24881	
DEPARTMENTAL SUPPORT ACTIVITIES (OSD)									
Air Force Pentagon Communications Agency (OSD Support)									
MPAF	55	33	88	5515	68	35	103	6644	68
OMAF				4160				4243	
(Reimb)				(90)	-4160			(100)	-4243
Total Departmental Support Activities (OSD):	55	33	88	90	9675	68	35	103	68
								100	100
								(100)	(100)
								103	103
								100	100
								11060	

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
END	END	OBL	END	END	END	OBL	END	END	OBL
STR	STR	(000)	STR	STR	STR	(000)	STR	STR	(000)
TOTAL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL
OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF
			TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
Secretariat	496	80	576	440	41874	438	515	434	37534
MPAF				(402)	32858			34882	455
OMAF				(38)	30538			(396)	77
(Dir)					-2320			31990	532
(Reimb)								(38)	446
Air Staff	924	166	1090	78620	847	164	1011	-2822	38080
MPAF									(408)
OMAF									34998
Air Staff ANG	34	34	35	3643	41				-3082
MPANG									(38)
OMANG									72507
Air Staff AFR									72507
MPAFR	23	3	26	2635	23	4	27	2724	393
OMAFR									393
Total Departmental Activities:	1477	249	1726	894	32858	1349	245	1594	906
DEPARTMENTAL SUPPORT ACTIVITIES (AF)									
Air Force Pentagon									
Communications Agency									
(AF HQ Support)									
MPAF	74	33	107	7009	73	33	106	6971	74
									106
									7083

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

	FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)	MIL END STR	CIV END STR	TOT OBL (000)
OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL	OFF	TOTAL
OFF	ENL	MIL	ENL	MIL	ENL	MIL	ENL	MIL	ENL
OMAF	108	28140	OMAF	102	27200	OMAF	102	27880	OMAF
Total Departmental Support Activities (AF):	74	33	107	108	35149	73	33	106	34963
FUNCTIONAL/FUNCTIONAL SUPPORT ACTIVITIES									
HQ Air Force Materiel Command	454	179	633	42151	428	151	579	39363	429
MPAF			1061	56014			1065	57410	151
OMAF			(1,049)	56638			(1053)	58053	580
(Dir)			(12)	-624			(12)	-643	39821
(Reimb)									58910
HQ Aeronautical Systems Center	5	5	10	574	7	5	12	734	7
MPAF			8	450			9	480	5
OMAF									1068
HQ Electronic Systems Center	7	5	12	731	7	5	12	734	7
MPAF			9	480			10	490	5
OMAF									1054)
HQ Space and Missile Systems Center									59602
MPAF	7	5	12	731	7	5	12	734	7
OMAF			9	475			12	480	(14)
HQ Human Systems Center	6	6	12	688	8	5	13	813	7
MPAF			9	475			8	435	5
OMAF									12
HQ Air Force Reserve	85	106	191	10512	83	162	245	12340	83
MPAF			419	15026			424	18397	162
OMAF									245
HQ Air Education and Training Command									424
									29728

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 1995 ACTUAL				FY 1996 ESTIMATE				FY 1997 ESTIMATE			
MIL	CIV	TOT	MIL	CIV	TOT	OBL	CIV	TOT	END	END	OBL
END	END	OBL	END	END	OBL	STR	STR	STR	STR	STR	STR
STR	STR	(000)	STR	STR	(000)	STR	STR	STR	STR	STR	(000)
TOTAL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL
MPAF	385	771	44252	341	338	679	3981	391	372	763	44724
OMAF			32475				29300				30229
HQ Air University /1											
MPAF				50	34	84	5179				
OMAF							70	720			
HQ Air Intelligence Agency											
MPAF	108	143	251	13656	40	46	86	4810	40	46	86
OMAF				193	6072		75	3000			
HQ USAF Direct Support Elements											
MPAF	94	76	170	10135	57	60	117	96	6657	76	69
OMAF				5625				5790			145
11th Support Wing /1				97							104
MPAF	21	73	94	4289	18	75	93	136	4090		8574
OMAF				14953				12200			6421
Air Force Program Executive Office											
MPAF	33	5	38	2774	30	5	35	2561	30	5	35
OMAF				14	904		14	995			2585
Total Functional Support Activities:	1206	988	2194	2477	132949	1076	891	1967	2289	128977	1078
COMBATANT/COMBATANT SUPPORT ACTIVITIES											
HQ Pacific Air Forces											
MPAF	360	344	704	40727	320	292	612	235	35781	330	300
OMAF				15340				18892			630
HQ Air Force Space Command											
MPAF	476	277	753	47422	387	278	665	232	40699	390	266
OMAF				246	14610			(231)	13710		656
(Dir)				(245)	14576				13676		242
(Reimb)				(1)	(1)				(1)		14885
											(241)
											(1)
											-35

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

			FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
	MIL	CIV	TOT	MIL	CIV	TOT	OBL	MIL	CIV	END	TOT
	END	END	OBL	END	END	STR	(000)	END	END	STR	OBL (000)
	STR	STR	(000)	STR	STR	STR		STR	STR	STR	
	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL		TOTAL	TOTAL	TOTAL	
	OFF	ENL	MIL	OFF	ENL	MIL		OFF	ENL	MIL	
HQ US Air Forces in Europe											
MPAF	354	340	694	221	40111	335	306	641	194	37470	336
OMAF				13523				12353		307	643
HQ Air Combat Command											
MPAF	1116	961	2077	516	122443	966	856	1822	545	107112	966
OMAF				20250				22650		856	1822
HQ Air Mobility Command											
MPAF	532	408	940	372	56558	432	326	758	358	45887	432
OMAF				26096				25700		337	769
Total Combatant/Combatant Support Activities	2838	2330	5168	1561	89819	2440	2058	4498	1564	93305	2454
Coding Adjustment											
MPANG	3	3			321	4		4		439	4
MPAF	16	4	20								4
OMAF				8							453
TOTAL AIR FORCE MANAGEMENT HEADQUARTERS ACTIVITIES	6906	4360	11266	5375	457398	6245	3901	10146	5213	458011	6278
GRAND TOTAL (MIL/CIV)	16641										15359
OSD ALLOCATED CEILINGS	18008										15173
NOTES:											
1/ Reclassified as nonmanagement headquarters activities (reference: OSD(DA&M) memorandum, 7 April 1995, subject: Air Force Management Headquarters and Headquarters Support Activities)											

AIR FORCE MANAGEMENT HEADQUARTERS AND HEADQUARTERS SUPPORT ACTIVITIES

FY 1995 ACTUAL			FY 1996 ESTIMATE			FY 1997 ESTIMATE		
MIL	CIV	TOT	MIL	CIV	TOT	MIL	CIV	TOT
END	END	OBL	END	END	OBL	END	END	OBL
STR	STR	(000)	STR	STR	(000)	STR	STR	(000)
TOTAL	OFF	ENL	MIL	TOTAL	OFF	ENL	MIL	TOTAL
OFF	ENL	MIL	OFF	ENL	MIL	OFF	ENL	MIL

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

Appropriation: Operation and Maintenance, Air Force

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
1. FY 1996 President's Budget	\$10,016,322	\$2,523,373	\$1,640,760	\$4,076,142	\$18,256,597
2. Congressional Adjustments (Distributed)					
a. Spares Funding	\$13,000	(\$31,000)	\$9,000	(\$46,000)	(\$55,000)
b. Mission Readiness Training	\$36,000	\$0	\$0	\$0	\$36,000
c. TICARRS/REMS	\$25,200	\$0	\$0	\$0	\$25,200
d. Chem Bio Training	\$0	\$0	\$0	\$0	\$10,500
e. Recruiting & Advertising	\$0	\$0	\$0	\$0	\$10,000
f. Simulation Enhancements	\$4,900	\$0	\$0	\$0	\$5,000
g. Combat S&R Prgrms	\$0	\$0	\$0	\$0	\$4,900
h. Rivet Joint Support	\$4,000	\$0	\$0	\$0	\$4,400
i. Tuition Assistance	\$0	\$0	\$0	\$0	\$4,000
j. B-1 Maintenance	\$0	\$0	\$0	\$0	\$4,000
k. Counterdrug Optempo	\$3,000	\$0	\$0	\$0	\$3,000
l. STRATCOM Mission Plan	\$0	\$0	\$0	\$0	\$2,500
m. KC-135 Maintenance	\$0	\$2,000	\$0	\$0	\$2,000
n. Civil Air Patrol	\$0	\$0	\$0	\$0	\$2,000
o. Precision Weapons	\$1,000	\$0	\$0	\$0	\$1,000
p. Excess Funded Carryover	(\$47,000)	(\$33,000)	\$0	\$0	(\$80,000)
q. Acquisition Reform	\$0	\$0	\$0	\$0	(\$40,000)
r. Base Level Systems Modernization	\$0	\$0	\$0	\$0	(\$10,400)
s. UPT	\$0	\$0	(\$10,000)	\$0	(\$10,000)
t. Administrative Efficiencies	\$0	\$0	\$0	\$0	(\$8,000)
u. Arms Control	\$0	\$0	\$0	\$0	(\$8,000)
v. Cheyenne Mt Transfer	(\$7,900)	\$0	\$0	\$0	(\$7,900)
w. Air Guard Transfer	(\$6,200)	\$0	\$0	\$0	(\$6,200)
x. Personnel Management	\$0	\$0	\$0	(\$3,000)	(\$3,000)
3. FY 1996 Appropriated Amount	\$10,029,322	\$2,492,373	\$1,649,760	\$4,030,142	\$18,201,597
4. Congressional Adjustments (Undistributed)					
a. Provide Comfort/SWA	\$172,528	\$133,527	(\$4,838)	\$51,969	\$353,186
b. Real Property Maintenance	\$153,489	\$167,477	\$2,386	\$69,848	\$393,200
c. SR-71	\$86,382	\$8,519	\$33,309	\$22,790	\$151,000
d. Classified	\$30,000	\$0	\$0	\$0	\$30,000
	\$0	\$0	\$0	\$0	\$15,400

Operation and Maintenance, Air Force
Summary of Increases and Decreases
 (\$ in Thousands)

	BA1	BA2	BA3	BA4	TOTAL
e. Foreign Currency Fluctuation	\$5,910	\$618	\$19	\$653	\$7,200
f. EDCARS/DSREDS	\$0	\$0	\$0	\$2,000	\$2,000
g. Civilian Underexecution	(\$39,662)	(\$16,321)	(\$16,017)	\$0	(\$72,000)
h. Inflation	(\$31,580)	(\$6,863)	(\$4,533)	(\$8,024)	(\$51,000)
i. Pentagon Reservation	\$0	\$0	\$0	(\$32,730)	(\$32,730)
j. Travel Reengineering	(\$14,297)	(\$2,478)	(\$7,539)	(\$4,186)	(\$28,500)
k. Transportation Improvements	\$0	(\$15,300)	\$0	\$0	(\$15,300)
l. Supply Management Reform	(\$9,081)	(\$1,890)	(\$1,482)	(\$1,147)	(\$13,600)
m. Reduced Audits	(\$3,000)	\$0	(\$10,000)	\$0	(\$13,000)
n. IG/Fraud Invest Consolidation	\$0	\$0	\$0	(\$11,000)	(\$11,000)
o. FFRDCs (Sec 8046)	(\$4,637)	(\$40)	\$0	(\$223)	(\$4,900)
p. Printing & Efficiencies	(\$447)	(\$190)	(\$981)	(\$1,382)	(\$3,000)
q. ADP Savings (Sec 8101)	(\$549)	(\$5)	\$0	(\$30)	(\$584)
5. Bosnia Supplemental	\$99,000	\$42,500	\$0	\$0	\$141,500
6. Reprogrammings/Transfers					
a. Increases					
1) Bosnia Reprogramming 1	\$39,486	\$35,349	(\$8,434)	(\$20,801)	\$45,600
2) Bosnia Reprogramming 2	\$136,019	\$56,681	\$4,200	\$34,900	\$231,800
3) DBOF Rates	\$75,019	\$35,781	\$1,200	\$6,900	\$118,900
b. Decreases	\$43,900	\$16,900	\$0	\$1,000	\$61,800
1) Bosnia - Inflation Offset	\$17,100	\$4,000	\$3,000	\$27,000	\$51,100
2) Expense/Investment (Sec 8065)	(\$96,533)	(\$21,332)	(\$12,634)	(\$55,701)	(\$186,200)
3) Contingency Programming	(\$75,947)	(\$17,823)	(\$9,895)	(\$19,335)	(\$123,000)
c. Functional Program Transfers	(\$14,686)	(\$3,509)	(\$2,739)	(\$36,366)	(\$57,300)
1) Transfers In	(\$5,900)	\$0	\$0	\$0	(\$5,900)
2) Transfers Out	(\$895)	\$0	\$0	\$0	(\$895)
d. Program Increases	(\$895)	\$0	\$0	\$0	(\$895)
1) Advanced Computer Flight Planning System	\$286,270	\$48,772	\$54,513	\$106,865	\$496,420
2) Base Support	\$11,730	\$46,625	\$2,909	\$61,264	\$61,264
3) Base Operations, Child Development	\$55,156				\$55,156

Operation and Maintenance, Air Force
Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
c. Flying Hour Consumption Changes	\$37,018				\$37,018
d. Central Design Activities				\$33,412	\$33,412
e. Mission Readiness Training				\$25,200	\$25,200
f. Base Realignment and Closure (BRAC)	\$21,517			\$24,928	\$24,928
g. Management/Operational Headquarters	\$20,815			\$21,517	\$21,517
h. Air Force Wide Communications	\$18,458			\$20,815	\$20,815
i. Airborne Warning and Control System (AWACS)				\$18,458	\$18,458
j. Logistics Support Activities				\$17,922	\$17,922
k. Modeling and Simulation	\$15,368			\$15,368	\$15,368
l. Real Property Services	\$9,452			\$10,256	\$10,256
m. Environmental Conservation & Pollution Prevention	\$8,415			\$9,529	\$9,529
n. Strategic Offensive C3I	\$9,929			\$9,929	\$9,929
o. Cruise Missile Programs	\$9,097			\$9,097	\$9,097
p. Undergraduate Navigator Training				\$8,452	\$8,452
q. Security and Investigative Activities				\$8,000	\$8,000
r. Cheyenne Mountain	\$7,900			\$7,900	\$7,900
s. Weather Communication	\$7,667			\$7,667	\$7,667
t. Space Warfare Center (SWC)	\$7,026			\$7,026	\$7,026
u. Base Communications	\$6,651			\$6,651	\$6,651
v. Management Headquarters (Logistics)				\$6,578	\$6,578
w. Combat Development	\$4,956			\$4,956	\$4,956
x. HARM Targeting System - Manned Destructive Suppression	\$4,768			\$4,768	\$4,768
y. Strategic Defensive C3I	\$4,634			\$4,634	\$4,634
z. Recruiting and Advertising Activities	\$4,193			\$4,193	\$4,193
aa. Average Salary and Other Civilian Personnel Adjustments				\$3,211	\$3,211
bb. Rescue and Recovery - Baseline Restoration				\$3,141	\$3,141
cc. Air Force ROTC Scholarships/Textbooks				\$3,110	\$3,110
dd. US SPACECOM Headquarters Activities	\$2,952			\$2,952	\$2,952
ee. Undergraduate Space Training				\$2,948	\$2,948
ff. Chemical/Biological Defense Program	\$2,908			\$2,908	\$2,908
gg. SpaceTrack Sensor Support	\$2,878			\$2,878	\$2,878
hh. Civilian Locality Pay	\$2,852			\$2,852	\$2,852
jj. Air Base Ground Defense	\$2,798			\$2,798	\$2,798
kk. Civilian Personnel Mgmt Regionalization				\$2,281	\$2,281
ll. Tuition Assistance				\$2,272	\$2,272
mm. Civil Engineering Squadrons RED HORSE	\$1,971			\$1,971	\$1,971
	\$1,866			\$1,866	\$1,866

Operation and Maintenance, Air Force Summary of Increases and Decreases (\$ in Thousands)

	TOTAL	BA1	BA2	BA3	BA4
mn.	Classified Program Increases				
oo.	High Frequency Radio Systems				
pp.	Western Range	\$1,800			
qq.	Air Force Space Command (AFSPC) Management Headquarters	\$1,727			
rr.	Service Academy Supplies and Equipment	\$1,611			
ss.	Mission Evaluation Activities	\$1,536			
tt.	Law Enforcement Availability Pay (LEAP)	\$1,187			
uu.	Ground Based Tactical C3I	\$1,143			
vv.	Defense Meteorological Satellite Program (DMSP)	\$1,143			
ww.	Officer Acquisition Travel	\$871			
xx.	Interactive Courseware Development	\$868			
yy.	Real Property Maintenance Programs	\$826			
zz.	Junior Reserve Officer Training Corp	\$817			
aaa.	NAVSTAR Global Positioning System (GPS)	\$748			
bbb.	Athletic Competitions, Academy	\$731			
ccc.	Officer Training School Support	\$600			
ddd.	Management Headquarters (International)	\$474			
eee.	Civilian Pay	\$431			
fff.	Aircraft Delivery Flight (ADF)	\$424			
ggg.	Veterans Educational Assistance	\$372			
hhh.	Total Quality Air Force	\$336			
iii.	Other College Commissioning Programs - Program Restoral	\$275			
jjj.	Airlift Operations	\$185			
kkk.	Anti-Terrorism	\$143			
lll.	Civil Air Patrol Corporation	\$62			
9.	Program Decreases				
a.	Real Property Maintenance Programs	(\$358,331)	(\$29,207)	(\$29,856)	(\$64,326)
b.	Depot Maintenance Program Changes	(\$121,467)	(\$26,396)	(\$933)	(\$481,720)
c.	Mission Readiness Training	(\$52,672)			(\$148,796)
d.	Strategic Defensive C3I	(\$25,200)			(\$52,672)
e.	B-1 Contractor Logistics Support (CLS)	(\$23,660)			(\$25,200)
f.	Mission Support Reductions	(\$20,228)			(\$23,660)
g.	EF-111 Program	(\$19,705)			(\$20,228)
h.	Real Property Maintenance Programs	(\$18,652)			(\$19,705)
i.	Intercontinental Ballistic Missiles (ICBMs)	(\$16,054)			(\$18,652)
j.	Companion Trainer Program	(\$14,090)			(\$16,054)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
k. Environmental Compliance/Environmental Programs	(\$3,121)		(\$5,813)	(\$1,548)	(\$10,482)
l. Chemical Biological Training			(\$10,000)		(\$10,000)
m. F-15 Contractor Logistics Support	(\$9,403)				(\$9,403)
n. Satellite Operations and Support	(\$9,155)				(\$9,155)
o. Elimination Activities					(\$7,178)
p. Second Destination Transportation		(\$6,272)		(\$6,422)	(\$6,422)
q. Titan Space Launch Vehicles					(\$6,272)
r. Depot Maintenance (NON-IF)					(\$6,115)
s. Long-Haul Communications					(\$5,987)
t. Servicewide Purchases - Revolving Funds					(\$5,861)
u. Base Communications			(\$931)		(\$5,861)
v. Average Salary Adjustment			(\$5,175)		(\$5,861)
w. Eastern Range			(\$5,077)		(\$5,570)
y. Base Operations, Child Development, Family Support					(\$5,077)
z. Airborne Tactical Command, Control, Communications and Intelligence (C3I)			(\$3,060)		(\$5,175)
aa. Mobilization Preparedness					(\$5,175)
bb. Inertial Upper Stage (IUS) Space Vehicles		(\$2,330)			(\$5,175)
cc. Field Training Detachment (FTD) Regionalization				(\$3,406)	(\$5,175)
dd. Defense Courier Service					(\$3,406)
ee. Subsistence-in-Kind - Force Structure Reductions					(\$3,060)
ff. Air Force News Service Contracts					(\$3,060)
gg. Management/Operational Infrastructure Streamlining					(\$3,060)
hh. Civilian Pay					(\$3,060)
ii. Space Test Center					(\$3,060)
jj. Flying Hour Consumption Changes					(\$3,060)
kk. Tactical Exploitation of National Capabilities (TENCAP)					(\$3,060)
ll. Air Force Operational Test and Evaluation Center					(\$3,060)
mm. Productivity Investment Program					(\$3,060)
nn. Combat Air Intelligence Support					(\$3,060)
oo. Civilian Education and Training - Infrastructure Streamlining					(\$3,060)
pp. US Central Command (CENTCOM)					(\$3,060)
qq. Support System Development					(\$3,060)
rr. Recruit Training Accessions					(\$3,060)
ss. Defense Standardization Program					(\$3,060)
tt. Flying Hour Consumption Changes					(\$3,060)
10. FY 1996 Current Estimate	\$10,267,380	\$2,724,209	\$1,661,145	\$4,103,849	\$18,756,583

Operation and Maintenance, Air Force
Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
11. Price Growth	\$95,385	\$122,676	\$38,235	\$110,936	\$367,232
12. Functional Program Transfers					
a. Transfers In					
1) NFIP Transfer	\$36,822	(\$10,062)	\$21,238	\$87,568	\$135,566
2) Expense/Investment Criteria Change	\$113,432	\$20,538	\$21,688	\$222,913	\$378,571
3) Missile Maintenance	\$15,616	\$4,666	\$864	\$61,505	\$62,369
4) 38EIW Out of DBOF (Into O&M)	\$41,210		\$3,068	\$29,907	\$53,257
5) Federal Energy Management Program	\$16,460	\$3,870	\$3,540	\$40,531	\$40,531
6) Pentagon Reservation	\$732	\$560	\$13,200	\$9,130	\$33,000
7) Joint Management Information Systems	\$13,167	\$10,000		\$32,730	\$32,730
8) Military to Civilian Conversion				\$24,400	\$24,400
9) Joint Spectrum Center					\$16,670
10) WRM Ammunition					\$13,167
11) DoD IG Procurement Fraud Consolidation					\$10,000
12) Information Warfare Transfer					\$10,000
13) Traffic MGT					\$9,500
14) Classified Program					\$9,300
15) Air Force Maui Optical Site (AMOS)					\$8,316
16) DISA, CIM					\$6,712
17) Space Reconnaissance Assessment and Demonstration Center					\$2,133
18) Missile Maintenance					\$1,600
19) Physical Conditioning Uniform (PCU) Transfer					\$1,442
20) Personal Property Movement (Army)					\$1,016
21) OSIA, DNA, DMA					\$599
22) Rail Equipment DP&EM Transfer					\$500
b. Transfers Out					
1) Other Mil Pers-Subsistence In Kind	(\$76,610)	(\$30,600)	(\$450)	(\$135,345)	(\$243,005)
2) Missile Maintenance					(\$50,774)
3) NFIP Transfers					(\$42,652)
4) War Reserve Materiel (WRM)					(\$35,393)
5) Defense Health					(\$30,600)
6) Logistics Operations - Non-DBOF					(\$22,200)
7) 1st Air Force to Air National Guard					(\$10,000)
8) Theater Battle Management					(\$7,509)
					(\$5,600)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
9) Combat Air Intel transfer	(\$5,500)				(\$5,500)
10) In-Place Consecutive Overseas Tour (IPCOT)	(\$5,300)				(\$5,300)
11) Productivity Improvement					(\$5,000)
12) Cheyenne Mountain Software Development	(\$4,900)				(\$4,900)
13) DSP Software Development	(\$3,409)				(\$3,409)
14) Fuel Surcharge					(\$2,900)
15) Combat Intel Activities	(\$2,500)				(\$2,500)
16) DoD Dependent School Transportation	(\$1,899)				(\$1,899)
17) Defense Satellite Program (DSP) Mobile Ground Stations (MGS)	(\$1,800)				(\$1,800)
18) DLA Dist Depots	(\$1,700)				(\$1,700)
19) Space Reconnaissance Assessment and Demonstration Center	(\$1,600)				(\$1,600)
20) Overseas Tour Extention Program (OTEIP)	(\$1,200)				(\$1,200)
21) Water Survival Transfer	(\$377)				(\$377)
22) Rail Equip DPSEM Transfer					(\$119)
23)					(\$73)
13. Program Increases	\$164,479	\$191,490	\$19,050	\$230,703	\$605,722
a. Stock Fund Cash Requirements					\$194,502
b. Payments to DBOF-Transportation		\$159,291			\$159,291
c. Classified Program Increases.	\$103,150			\$2,197	\$105,347
d. Airborne Tactical Surveillance	\$35,840				\$35,840
e. Mobilization Preparedness		\$16,900			\$16,900
f. Airlift Operations		\$14,600			\$14,600
g. Pilot Production			\$13,510		\$13,510
h. Electronic Combat Support	\$10,630				\$10,630
i. Civilian Personnel Mgmt Regionalization - PALACE Compass Beddown					\$7,571
j. Standup of T-1A Trainer					\$7,571
k. Regional Personnel Centers - Defense Civilian Personnel Data System (DCPDS)					\$5,211
l. Air Force Operational Test and Evaluation Center					\$5,204
m. HQ USAF Information Technology					\$5,156
n. Information Systems Security Program					\$4,970
o. Strategic Offensive C3I					\$4,324
p. Support Systems Development					\$4,324
q. Air Force Space Command (AFSPC) Management Headquarters					\$2,810
r. Anti-Terrorism					\$2,756
s. Base Communications Program Restoral					\$2,756
t. Inertial Upper Stage (IUS), and Delta Launches					\$2,698
u. Delta Launches					\$2,236
v. IUS					\$2,224
w. Delta Launches					\$2,172

Operation and Maintenance, Air Force
Summary of Increases and Decreases
 (\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
t. Advanced Cruise Missiles (ACM)	\$1,899				\$1,899
u. Transitional Compensation for Abused Dependents					\$1,700
v. Pollution Prevention	\$1,623				\$1,623
w. Space Comm Combat Operations Staff	\$1,421				\$1,421
y. Airlift Operations Command, Control, Communications					\$699
aa. Civilian Separation Incentives					\$329
bb. Management Headquarters (Logistics)					\$99
cc. dd.					\$0
14. Program Decreases					
a. Base Operations	(\$1,178,457)	(\$339,056)	(\$163,104)	(\$271,031)	(\$1,951,648)
b. Airlift Operations	(\$193,477)	(\$66,050)			(\$259,527)
c. Real Property Maintenance Programs		(\$247,032)			(\$247,032)
d. Sustaining Engineering	(\$132,507)	(\$7,174)	(\$35,460)	(\$44,017)	(\$219,158)
e. Classified Program Decreases.	(\$124,111)				(\$124,111)
f. Force Structure Retirements	(\$90,592)				(\$90,592)
g. Flying Hour Adjustments	(\$82,232)				(\$82,232)
h. Real Property Services	(\$65,731)				(\$65,731)
i. B-2 Contractor Integrated Technical Information Service Phase II	(\$31,909)				(\$31,909)
j. Air Operations Training Reductions and Efficiencies	(\$45,484)				(\$45,484)
k. Depot Maintenance Program Changes	(\$44,637)				(\$44,637)
l. Environmental Programs	(\$36,384)				(\$36,384)
m. Base Operations, Child Development, Family Support	(\$14,926)				(\$14,926)
n. Force Structure Reduction (Non-DBOF)	(\$3,570)				(\$3,570)
o. General Skills Training					(\$22,983)
p. Airborne Tactical Surveillance - SR-71 Program					(\$30,698)
q. Strategic Defensive C3I					(\$30,000)
s. Communications Services					(\$28,761)
t. Infrastructure Streamlining					(\$26,248)
u. Airborne Tactical C3I					(\$25,046)
v. Management/Operational Headquarters					(\$20,344)
w. ICBM Engineering/Repair Support					(\$20,155)
x. Strategic Offensive C3I					(\$19,951)
y. F-15/F-117 Contractor Logistic Support					(\$18,800)
z. Mobilization Preparedness					(\$17,617)

Operation and Maintenance, Air Force
Summary of Increases and Decreases
(\$ in Thousands)

	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>	<u>TOTAL</u>
aa. Information Management Automation Program (IMAP)					(\$14,875)
bb. Space Launch Infrastructure (SLI)	(\$12,726)				(\$12,726)
cc. Acquisition and Command Support					(\$12,098)
dd. AFSCN	(\$11,396)				(\$11,396)
ee. Air Traffic Control and Landing System (ATCALS)	(\$11,190)				(\$11,190)
ff. Flight Training Efficiencies			(\$11,147)		(\$11,147)
gg. Combat Developments	(\$10,443)				(\$10,443)
hh. Infrastructure/Workforce Adjustments	(\$10,166)				(\$10,166)
ii. Tuition Assistance			(\$9,694)		(\$9,694)
kk. Base Communications	(\$9,542)				(\$9,542)
ll. Funded Carryover			(\$8,822)		(\$8,822)
mm. Space Test Center	(\$8,450)				(\$8,450)
nn. Weather Services	(\$8,076)				(\$8,076)
oo. Air Force Communications	(\$7,651)				(\$7,651)
pp. NAVSTAR Global Positioning System (GPS)	(\$6,982)				(\$6,982)
qq. Civilian Education and Training Development			(\$6,840)		(\$6,840)
rr. Logistics Operations (Non-DBOF)	(\$6,550)				(\$6,550)
ss. Combat Air Intelligence Systems Activities	(\$6,315)				(\$6,315)
tt. Visual Information, Base Communications			(\$5,932)		(\$5,932)
uu. Engineering Installation	(\$5,204)				(\$5,204)
vv. Base Closure Reduction			(\$5,060)		(\$5,060)
ww. Aerospace Rescue and Recovery			(\$5,039)		(\$5,039)
xx. Chemical/Biological Defense Program	(\$4,896)				(\$4,896)
yy. Base Level System Modernization			(\$4,800)		(\$4,800)
zz. Air Launched Cruise Missile (ALCM) Storage	(\$4,619)				(\$4,619)
aaa. Defense Courier Service			(\$4,528)		(\$4,528)
bbb. Civilian Disability Compensation			(\$4,429)		(\$4,429)
ccc. Defense Standardization Program			(\$4,130)		(\$4,130)
ddd. Titan Space Launch Vehicles	(\$4,076)				(\$4,076)
eee. Data Standardization Program			(\$4,027)		(\$4,027)
fff. Air Base Ground Defense	(\$4,020)				(\$4,020)
hhh. Civil Engineering Squadrons Red Horse	(\$3,438)				(\$3,438)
iii. Ground Based Tactical C3I	(\$3,427)				(\$3,427)
jjj. Civilian Workforce Adjustments			(\$3,220)		(\$3,220)
kkk. Environmental Programs			(\$3,011)		(\$3,011)
lll. Modeling and Simulation	(\$2,982)				(\$2,982)
mmm. Service Academies Support			(\$2,923)		(\$2,923)

Operation and Maintenance, Air Force Summary of Increases and Decreases (\$ in Thousands)

	<u>TOTAL</u>	<u>BA1</u>	<u>BA2</u>	<u>BA3</u>	<u>BA4</u>
nnn.	Defense Finance and Accounting Services (DFAS) - Servicewide				
ooo.	Training Support				
ppp.	ICBM Helicopter Support				
qqq.	JCS Exercises				
rrr.	Banked Pilot Requalification				
sss.	Civil Air Patrol Corporation				
ttt.	Professional Military Education				
uuu.	High Frequency Radio Support				
vvv.	Mission Evaluation Activities				
www.	Officer Training School (OTS) Program Reduction				
xxx.	Veterans Educational Assistance Program				
yyy.	Recruiting and Advertising Activities				
zzz.	Continuation of DoD Civilian Resource Guidance				
aaaa.	Junior Reserve Officer Training Corps				
bbbb.	Engineering and Installation Support				
cccc.	Aircraft Delivery Flight				
dddd.	Base Communications				
eeee.	NATO AEW&C (International Support)				
ffff.	Management Headquarters (International)				
gggg.	Acquisition Training				
hhhh.	Pollution Prevention				
iiii.	International Activities				
jjjj.	Real Property Services, Communications				
kkkk.	Examining Activities				
15.	FY 97 Current Estimate	\$9,385,609	\$2,689,257	\$1,576,564	\$4,262,025
					\$17,913,455

DEPARTMENT OF THE AIR FORCE
 MILITARY BANDS
 FY 1997 PRESIDENT'S BUDGET

Number of Bands	FY 1995	FY 1996	FY 1997
CONUS	10	10	10
Overseas	2	2	2
Total	12	12	12
Military Personnel			
Officers	23	27	27
Enlisted	847	869	869
Total	870	896	896
Annual Performances			(in Thousands)
Military Retention, On Base	3.8	4.4	4.4
Recruiting, Off Base	0.5	1.1	1.3
Community Relations, Off Base	3.2	2.5	2.5
Total	7.5	8.0	8.2

DEPARTMENT OF THE AIR FORCE
MILITARY BANDS
FY 1997 PRESIDENT'S BUDGET

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
Resource Requirements by Appropriation			
		(\$ in Millions)	
Military Personnel	\$31.9	\$32.8	\$33.1
O&M*	8.8	7.9	8.5
Total	\$40.7	\$40.7	\$41.6

*Includes AFRES O&M Appropriation

*Includes AFRES O&M Appropriation

Justification

Air Force bands provide military and patriotic music for official military, White House, Congressional and State Department activities such as ceremonies, formations and parades. In addition, the bands are an essential element in maintaining troop morale, retention and recruiting. Air Force bands play a key role in fostering excellent relations with the many communities that interact with Air Force units; they keep alive and enrich American musical heritage while projecting the Air Force image.

The FY 1996 personnel increase reflects an additional operating location at Hickam AFB to include 11 additional enlisted billets. It includes an Air Force Band restructuring which added one officer and 14 enlisted billets to the band at Travis AFB. This restructuring equates to the standard manning size of 2 officers and 58 enlisted personnel per band. The FY96 funding decrease represents FY 1995 one-time costs associated with minor construction and maintenance and repair of the Headquarters U.S. Air Force Band located at Bolling AFB. The FY 1997 funding increase reflects an increase in travel, and new band equipment.

**DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997**

	US Direct Hire	Foreign Direct Hire	National Direct Hire	Indirect Hire	Total
1. FY 1995 End Strength	176,792	2,994	6,643	186,429	
Force Structure					
Strategic Offense	34				
Missiles	-124				
Tactical	67				
Mobility	168				
Air Reserve/Guard	285				
Other	34				
	464		630		9
Command and Control					
Command and Control	877				
Tactical Reconnaissance	-188				
National Foreign Intelligence	151				
Communications Activities	-217				
	623		96		-3
Readiness and Sustainability					
Child Care	53				
Civilian Workforce Adjustments	22				
Other	18				
	93		93		0
Base Infrastructure					
Base Operating Support	-3,511				
Mil/Civ Conversions	135				
Other	9				
	-3,367		95		-3,367

**DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997**

	<u>Foreign National</u>				<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>	
Economic Initiatives					-1,519
Base Closure	-1,225	-1,495	-19	-5	-1,519
Infrastructure Reduction	-270				
Other	-24				
Total	-1,519				
Training Pipeline					
Training/Education	-66				
Mil/Civ Conversions	412				
Unit Undermanning	287				
Total	633	2	0	633	
Joint/Foreign Military Sales/Other					
Joint/Agency Support	1	0	0	1	
Total	1	0	0	1	
2. FY 1996 End Strength					
Force Structure					
Strategic Offense	36				
Missiles	-3				
Tactical	-982				
Mobility	-12				
Air Reserve/Guard	519				
Other	5				
Total	-437	0	0	-437	

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL TIME EQUIVALENT END STRENGTH
FY 1996 through FY 1997

	US Direct Hire	Foreign National		<u>Total</u>
		Direct Hire	Indirect Hire	
Command and Control	-40	0	-4	-44
Command and Control	-114			
National Foreign Intelligence	-72			
Communications Activities	142			
Total	-44			
Readiness and Sustainability	24	0	0	24
Child Care	9			
Civilian Workforce Adjustments	-2			
Other	17			
Total	24			
Base Infrastructure	-1,651	-109	-160	-1,920
Base Closure	-741			
Base Operating Support	-1,265			
Mil/Civ Conversions	86			
Total	-1,920			
Economic Initiatives	-3,088	-1	0	-3,089
Base Closure	-568			
Infrastructure Reduction	-2,516			
Other	-5			
Total	-3,089			
Training Pipeline	7	-3	0	4
Training/Education	-41			
Mil/Civ Conversions	54			
Other	-9			
Total	4			
3. FY 1997 End Strength	168,516	2,733	6,646	177,895

DEPARTMENT OF THE AIR FORCE
FY 1997 PRESIDENT'S BUDGET
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1995 through FY 1997

4. SUMMARY

	FY 1995	FY 1996	FY 1997
O&M TOTAL			
Directed Funded	100,910	98,394	96,125
Reimbursable Funded	82,151	81,511	79,400
	18,759	16,883	16,725
Air Force Reserve			
Directed Funded	15,381	15,763	15,322
Reimbursable Funded	15,105	15,489	15,044
	276	274	278
Air National Guard			
Directed Funded	25,728	25,391	24,656
Reimbursable Funded	25,021	24,585	23,850
	707	806	806
RDT&E			
Directed Funded	10,999	10,776	10,240
Reimbursable Funded	7,479	7,484	6,922
	3,520	3,292	3,318
Defense Business Operations Fund			
Directed Funded	33,411	33,033	31,552
Reimbursable Funded	0	0	0
	33,411	33,033	31,552
Total Air Force			
Directed Funded	186,429	183,357	177,895
Reimbursable Funded	129,756	129,069	125,216
	56,673	54,288	52,679

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1995

	Full-Time Equivalent End Strength	Work Years	In thousands of dollars			Average Compensation
			Compensation O.C. 11	Compensation O.C. 12	Total Compensation	
SUMMARY						
Direct Hire Civilians, United States:						
Classified and administrative	116,511	118,006	4,673,941	1,016,751	5,690,692	48,224
Wage Board	60,281	60,790	2,247,611	477,554	2,725,165	44,829
Total United States	176,792	178,796	6,921,552	1,494,305	8,415,857	47,070
Direct Hire Foreign Nationals	2,994	3,172	63,913	18,724	82,637	26,052
Total Direct Hire	179,786	181,968	6,985,465	1,513,029	8,498,494	46,703
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,643	6,927	106,783	6,052	106,783	15,415
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	186,429	188,895	7,092,248	1,609,950	8,702,198	46,069
OPERATION AND MAINTENANCE, AIR FORCE						
Direct Hire Civilians, United States:						
Classified and administrative	76,081	77,464	3,021,560	668,979	3,690,539	47,642
Wage Board	15,583	15,867	560,008	117,399	677,407	42,693
Total United States	91,664	93,331	3,581,568	786,378	4,367,946	46,801
Direct Hire Foreign Nationals	2,827	2,932	60,211	17,873	78,084	26,632
Total Direct Hire	94,491	96,263	3,641,779	804,251	4,446,030	46,186
Disadvantaged Employment						
Indirect Hire, Foreign Nationals	6,419	6,746	102,896	6,052	102,896	15,253
Foreign National Separation Liability Accrual						
Benefits for Former Employees (O.C. 13)						
Total Civilian Personnel Costs	100,910	103,009	3,744,675	897,695	4,642,370	45,068
OPERATION AND MAINTENANCE, AIR FORCE RESERVE						
Direct Hire Civilians, United States:						

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1995

	Full-Time Equivalent Strength	Work Years	In thousands of dollars			Total Compensation	Average Compensation
			Compensation	O.C. 11	O.C. 12		
Classified and administrative							
Wage Board	8,612	8,581	314,759	75,469		390,228	45,476
Total United States	6,769	6,744	248,346	57,128		305,474	45,296
Direct Hire Foreign Nationals	15,381	15,325	563,105	132,597		695,702	45,397
Total Direct Hire	15,381	15,325	563,105	132,597		695,702	45,397
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	15,381	15,325	563,105	132,770		695,875	45,408
Total Civilian Personnel Costs							
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD							
Direct Hire Civilians, United States:							
Classified and administrative	10,036	9,973	366,583	86,336		452,919	45,415
Wage Board	15,692	15,594	564,966	135,823		700,789	44,940
Total United States	25,728	25,567	931,549	222,159		1,153,708	45,125
Direct Hire Foreign Nationals							
Total Direct Hire	25,728	25,567	931,549	222,159		1,153,708	45,125
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	25,728	25,567	931,549	225,463		1,157,012	45,254
Total Civilian Personnel Costs							
DEFENSE BUSINESS OPERATIONS FUND							
Direct Hire Civilians, United States:							
Classified and administrative	12,648	12,815	527,067	99,393		626,460	48,885
Wage Board	20,382	20,648	798,497	151,246		949,743	45,997

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1995

	Full-Time Equivalent Strength	End Years	In thousands of dollars				Average Compensation
			Work Compensation	O.C. 11	O.C. 12	Total Compensation	
Total United States	33,030	33,463	1,325,564	250,639	1,576,203	47,103	
Direct Hire Foreign Nationals	160	240	3,702	851	4,553	18,971	
Total Direct Hire	33,190	33,703	1,329,266	251,490	1,580,756	46,903	
Disadvantaged Employment	221	181	3,887		3,887	21,475	
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	33,411	33,884	1,333,153	251,490	1,584,643	46,767	
RDT&E							
Direct Hire Civilians, United States:							
Classified and administrative	9,134	9,173	443,972	86,574	530,546	57,838	
Wage Board	1,855	1,937	75,794	15,958	91,752	47,368	
Total United States	10,989	11,110	519,766	102,532	622,298	56,012	
Direct Hire Foreign Nationals		7					
Total Direct Hire	10,996	11,110	519,766	102,532	622,298	56,012	
Disadvantaged Employment		3					
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)							
Total Civilian Personnel Costs	10,999	11,110	519,766	102,532	622,298	56,012	

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	<u>Full-Time Equivalent</u>	<u>End Strength</u>	<u>Work Years</u>	<u>In thousands of dollars</u>			<u>Average Compensation</u>
				<u>Compensation</u>	<u>Compensation</u>	<u>Total</u>	
				<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Compensation</u>	
<u>SUMMARY</u>							
Direct Hire Civilians, United States:							
Classified and administrative							
Wage Board	118,090	119,999	4,921,028	1,073,273	5,994,301	49,953	
Total United States	55,611	56,707	2,139,983	465,319	2,605,302	45,943	
Direct Hire Foreign Nationals	173,701	176,706	7,061,011	1,538,592	8,599,603	48,666	
Total Direct Hire	2,846	2,795	57,983	17,033	75,016	26,839	
Disadvantaged Employment	176,547	179,501	7,118,994	1,555,625	8,674,619	48,326	
Indirect Hire, Foreign Nationals	6,810	6,883	498,490		498,490	72,423	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	183,357	186,384	7,617,484	1,624,803	69,178	69,178	
Total Civilian Personnel Costs					9,242,287	9,242,287	49,587
<u>OPERATION AND MAINTENANCE, AIR FORCE</u>							
Direct Hire Civilians, United States:							
Classified and administrative							
Wage Board	74,068	75,356	3,028,849	677,481	3,706,330	49,184	
Total United States	15,171	15,435	560,562	118,755	679,317	44,011	
Direct Hire Foreign Nationals	89,239	90,791	3,589,411	796,236	4,385,647	48,305	
Total Direct Hire	2,643	2,592	54,762	16,296	71,058	27,414	
Disadvantaged Employment	91,882	93,383	3,644,173	812,532	4,456,705	47,725	
Indirect Hire, Foreign Nationals	6,512	6,585	491,906		491,906	74,701	
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	98,394	99,968	4,136,079	856,854	4,322	44,322	
Total Civilian Personnel Costs					4,992,933	4,992,933	49,945

DEPARTMENT OF THE AIR FORCE
CIVILIAN PERSONNEL BUDGET CALCULATION
FY 1997 PRESIDENT'S BUDGET
FISCAL YEAR 1996

	Full-Time Equivalent Strength	End Year	Work Years	In thousands of dollars			Total Compensation	Average Compensation					
				O.C. 11	O.C. 12	Compensation							
OPERATION AND MAINTENANCE, AIR FORCE RESERVE													
Direct Hire Civilians, United States:													
Classified and administrative	8,905	8,688	328,385	79,405	407,790	46,937							
Wage Board	6,858	6,792	257,368	59,777	317,145	46,694							
Total United States	15,763	15,480	585,753	139,182	724,935	46,830							
Direct Hire Foreign Nationals													
Total Direct Hire	15,763	15,480	585,753	139,182	724,935	46,830							
Disadvantaged Employment													
Indirect Hire, Foreign Nationals													
Foreign National Separation Liability Accrual													
Benefits for Former Employees (O.C. 13)													
Total Civilian Personnel Costs	15,763	15,480	585,753	139,373	725,126	46,843							
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD													
Direct Hire Civilians, United States:													
Classified and administrative	9,904	9,965	377,442	89,713	467,155	46,880							
Wage Board	15,487	15,582	580,905	141,030	721,935	46,331							
Total United States	25,391	25,547	958,347	230,743	1,189,090	46,545							
Direct Hire Foreign Nationals													
Total Direct Hire	25,391	25,547	958,347	230,743	1,189,090	46,545							
Disadvantaged Employment													
Indirect Hire, Foreign Nationals													
Foreign National Separation Liability Accrual													
Benefits for Former Employees (O.C. 13)													
Total Civilian Personnel Costs	25,391	25,547	958,347	251,331	1,209,678	47,351							

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1996

	<u>Full-Time Equivalent Strength</u>	<u>End Year</u>	<u>Work Years</u>	<u>In thousands of dollars</u>			
				<u>Compensation O.C. 11</u>	<u>Compensation O.C. 12</u>	<u>Total Compensation</u>	<u>Average Compensation</u>
DEFENSE BUSINESS OPERATIONS FUND							
Direct Hire Civilians, United States:							
Classified and administrative	16,167	16,813	728,659	136,271	864,930	51,444	
Wage Board	16,365	17,018	665,455	129,657	795,112	46,722	
Total United States	32,532	33,831	1,394,114	265,928	1,660,042	49,069	
Direct Hire Foreign Nationals	203	203	3,221	737	3,958	19,498	
Total Direct Hire	32,735	34,034	1,397,335	266,665	1,664,000	48,892	
Disadvantaged Employment	298	298	6,584		6,584		22,094
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	33,033	34,332	1,403,919	4,077	4,077		
Total Civilian Personnel Costs				270,742	1,674,661		48,778
RDT&E							
Direct Hire Civilians, United States:							
Classified and administrative	9,046	9,177	457,693	90,403	548,096	59,725	
Wage Board	1,730	1,880	75,693	16,100	91,793	48,826	
Total United States	10,776	11,057	533,386	106,503	639,889	57,872	
Direct Hire Foreign Nationals							
Total Direct Hire	10,776	11,057	533,386	106,503	639,889	57,872	
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	10,776	11,057	533,386	106,503	639,889	57,872	
Total Civilian Personnel Costs							

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent Strength	End Year	Work Years	In thousands of dollars			Average Compensation				
				O.C. 11	O.C. 12	Total					
<u>SUMMARY</u>											
Direct Hire Civilians, United States:											
Classified and administrative	114,550	116,678	4,910,013	1,091,168	6,001,181	51,434					
Wage Board	53,966	55,013	2,128,738	471,428	2,600,166	47,265					
Total United States	168,516	171,691	7,038,751	1,562,596	8,601,347	50,098					
Direct Hire Foreign Nationals	2,733	2,766	59,091	17,355	76,446	27,638					
Total Direct Hire	171,249	174,457	7,097,842	1,579,951	8,677,793	49,742					
Disadvantaged Employment											
Indirect Hire, Foreign Nationals	6,646	6,750	503,211		503,211	74,550					
Foreign National Separation Liability Accrual				4		4					
Benefits for Former Employees (O.C. 13)	177,895	181,207	7,601,053	50,577	50,577						
Total Civilian Personnel Costs				1,630,532	9,231,585	50,945					
OPERATION AND MAINTENANCE, AIR FORCE											
Direct Hire Civilians, United States:											
Classified and administrative	72,415	73,441	3,037,048	689,787	3,726,835	50,746					
Wage Board	14,833	15,043	561,141	120,794	681,935	45,332					
Total United States	87,248	88,484	3,598,189	810,581	4,408,770	49,826					
Direct Hire Foreign Nationals	2,529	2,563	55,772	16,596	72,368	28,236					
Total Direct Hire	89,777	91,047	3,653,961	827,177	4,481,138	49,218					
Disadvantaged Employment											
Indirect Hire, Foreign Nationals	6,348	6,452	496,429		496,429	76,942					
Foreign National Separation Liability Accrual				4		4					
Benefits for Former Employees (O.C. 13)	96,125	97,499	4,150,390	34,426	34,426						
Total Civilian Personnel Costs				861,607	5,011,997	51,406					

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent Strength	End Years	Work Years	In thousands of dollars			Average Compensation				
				O.C. 11	O.C. 12	Total					
OPERATION AND MAINTENANCE, AIR FORCE RESERVE											
Direct Hire Civilians, United States:											
Classified and administrative	8,588	8,738	339,810	83,278	423,088	48,419					
Wage Board	6,734	6,829	265,797	62,664	328,461	48,098					
Total United States	15,322	15,567	605,607	145,942	751,549	48,278					
Direct Hire Foreign Nationals											
Total Direct Hire	15,322	15,567	605,607	145,942	751,549	48,278					
Disadvantaged Employment											
Indirect Hire Foreign Nationals											
Foreign National Separation Liability Accrual											
Benefits for Former Employees (O.C. 13)											
Total Civilian Personnel Costs	15,322	15,567	605,607	146,158	751,765	48,292					
OPERATION AND MAINTENANCE, AIR NATIONAL GUARD											
Direct Hire Civilians, United States:											
Classified and administrative	9,618	9,764	380,502	91,780	472,282	48,370					
Wage Board	15,038	15,267	584,614	144,026	728,640	47,726					
Total United States	24,656	25,031	965,116	235,806	1,200,922	47,977					
Direct Hire Foreign Nationals											
Total Direct Hire	24,656	25,031	965,116	235,806	1,200,922	47,977					
Disadvantaged Employment											
Indirect Hire Foreign Nationals											
Foreign National Separation Liability Accrual											
Benefits for Former Employees (O.C. 13)											
Total Civilian Personnel Costs	24,656	25,031	965,116	244,659	1,209,775	48,331					

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL BUDGET CALCULATION
 FY 1997 PRESIDENT'S BUDGET
 FISCAL YEAR 1997

	Full-Time Equivalent Strength	End Year	Work Years	In thousands of dollars			Average Compensation
				O.C. 11	O.C. 12	Total Compensation	
DEFENSE BUSINESS OPERATIONS FUND							
Direct Hire Civilians, United States:							
Classified and administrative	15,431	15,886	698,581	135,001		833,582	52,473
Wage Board	15,620	16,061	642,209	127,747		769,956	47,939
Total United States	31,051	31,947	1,340,790	262,748		1,603,538	50,194
Direct Hire Foreign Nationals	203	203	3,319	759		4,078	20,089
Total Direct Hire	31,254	32,150	1,344,109	263,507		1,607,616	50,004
Disadvantaged Employment	298	298	6,782			6,782	22,758
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	31,552	32,448	1,350,891	270,589		7,082	7,082
Total Civilian Personnel Costs						1,621,480	49,972
RDT&E							
Direct Hire Civilians, United States:							
Classified and administrative	8,498	8,849	454,072	91,322		545,394	61,633
Wage Board	1,741	1,813	74,977	16,197		91,174	50,289
Total United States	10,239	10,662	529,049	107,519		636,568	59,704
Direct Hire Foreign Nationals	1						
Total Direct Hire	10,240	10,662	529,049	107,519		636,568	59,704
Disadvantaged Employment							
Indirect Hire, Foreign Nationals							
Foreign National Separation Liability Accrual							
Benefits for Former Employees (O.C. 13)	10,240	10,662	529,049	107,519		636,568	59,704
Total Civilian Personnel Costs							

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1997 President's Budget

FUNDING BY PRIORITY

AIR FORCE

(\$ in Thousands)

	FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate	Change 1996-1997
I. INSTALLATION RESTORATION PROGRAM (IRP)				
A. Hazardous and petroleum Waste Products				
Priority 1A. High Relative Risk with Agreements	256,913	284,689	27,776	
Priority 1B. High Relative Risk without Agreements	1,656	2,707	1,051	
Priority 2A. Medium Relative Risk with Agreements	7,261	21,739	14,478	
Priority 2B. Medium Relative Risk without Agreements	136	0	-136	
Priority 3A. Low Relative Risk with Agreements	1,088	2,846	1,758	
Priority 3B. Low Relative Risk without Agreements	32	0	-32	
B. Ordnance and Explosive Waste Projects				0
Priority B1. Imminent Threats to Human Safety				0
Priority B2. Possible Threats to Human Safety				0
Priority B3. Marginal Threats to Human Safety				0
Priority B4. Remote Threats to Human Safety				0
C. Program Management and Support	44,869	41,678	-3,191	
D. Potentially Responsible Party	1,000	1,000	0	
E. Long Term Operation/Long Term Maintenance				0
LTO/LTM with Agreements	47,760	60,041	12,281	
LTO/LTM without Agreements	4,485	0	-4,485	
Subtotal Installation Restoration Program	365,200	414,700	49,500	
II. OTHER HAZARDOUS WASTE				
A. Projects with Payback in 3 Years or less				
B. Projects with Payback in 3-5 Years				
C. Projects with Payback in over 5 Years				
D. Demonstration/Validation Studies				
E. Program Management and Support				
F. Other				
Subtotal Other Hazardous Waste				
III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM				
A. Imminent threats to Human Safety, Health, or to the Enviro.				
B. Other				
Subtotal Building Demolition/Debris Removal Program				
TOTAL PROGRAM	367,562	365,200	414,700	49,500

* FY96 Entries are Memo Entries showing estimated allocation

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY 1997 Program's Budget

CATEGORY (IRP,BDDR, OHW, and Component Summary)

Receiving Appropriation (O&M, Procurement, etc.)		FY 1995 Actual	FY 1996 Estimate	FY 1997 Estimate
A. Assessments		2,296	655	300
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
B. Analysis/Investigations		77,577	46,401	25,934
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
C. Interim Actions		79,145	60,389	67,576
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
D. Remedial Designs		44,892	23,466	21,857
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
E. Remedial Actions		115,316	188,420	250,390
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
F. Potentially Responsible Party		1,608	1,000	1,000
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				
G. Other (\$ in Thousands)				
1. Management	17,558	14,105	12,081	
2. Workyears	29,170	30,764	29,597	
3. DSMOA			3,700	
4. ATSDR			1,700	
5. Fines			565	
TOTAL		367,562	365,200	414,700
1. Funding (\$ in Thousands)				
2. Number of Sites				
a. Starts				
b. Underway				
c. Completions				

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
FY1997 President's Budget
RECONCILIATION OF INCREASES/DECREASES
AIR FORCE
(\$ in Thousands)

1. FY 1996 President's Budget Request		365,200
2. FY 1996 Current Estimate		365,200
3. Functional Program Transfers		
A. Transfers In:	ATSDR & DSSMOA - 5,400	5,400
4. Price Growth		10,956
5. Program Increases	High Relative Risk Increase - 33,144	33,144
6. FY 1997 Budget Request		414,700

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM
 FY 1997 President's Budget
 OUTYEAR FUNDING
 AIR FORCE
 (\$ in Thousands)

	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Installation Restoration Program (IRP)				
1. High Relative Risk	261,820	262,144	281,019	276,930
2. Medium Relative Risk	19,860	19,966	20,121	22,850
3. Low Relative Risk	3,840	3,950	4,140	4,050
4. Program Management and Support	39,580	39,790	42,130	41,530
5. Potentially Responsible Party	1,000	1,000	1,000	1,000
6. LTO/LTM	65,100	65,450	67,890	63,940
7. ATSDR	1,000	1,000	1,000	1,000
8. DSMOA	3,700	3,800	4,000	4,000
B. Other Hazardous Waste				
C. Building Demolition/Debris Removal Program				
TOTAL	395,900	397,100	421,300	415,300

DEFENSE ENVIRONMENTAL RESTORATION PROGRAM

FY 1997 President's Budget
 OUTYEAR FUNDING
 AIR FORCE
 (\$ in Thousands)

Receiving Appropriation (O&M, Procurement, etc.)	FY 1998 Estimate	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate
A. Assessments	225	210	200	190
B. Analysis/Investigations	21,310	21,590	23,700	23,100
C. Interim Actions	64,500	64,720	69,890	68,600
D. Remedial Designs	20,890	20,710	23,820	22,710
E. Remedial Actions	243,695	244,280	255,560	253,170
F. Potentially Responsible Party	1,000	1,000	1,000	1,000
G. Other				
1. Management	11,200	10,900	11,600	10,980
2. Workyears	28,380	28,890	30,530	30,550
3. DSMOA	3,700	3,800	4,000	4,000
4. ATSDR	1,000	1,000	1,000	1,000
5. Fines				
TOTAL	395,900	397,100	421,300	415,300

Child Development, Family Centers and Family Advocacy Programs
 (TOA, \$ in Millions)
 Air Force

	<u>FY 1995</u>	<u>FY 1996</u>	<u>FY 1997</u>
I. CHILD DEVELOPMENT SERVICES (O&M)			
Child Development Centers	63.3	55.4	54.9
Family Child Care	5.8	5.9	5.9
School-Aged Child Care	<u>13.0</u>	<u>13.0</u>	<u>13.0</u>
Total Child Development Services	82.1	74.3	73.8
WORKLOAD			
Number of Child Care Spaces Funded	44,600	47,500	49,900
II. FAMILY CENTERS (O&M)	28.0	33.8	34.2
III. FAMILY ADVOCACY PROGRAM (O&M)	30.9	30.7	41.5

Narrative:

FY 1996 - 1997

Child Development Services \$500 thousand net program decrease reflects FY 1996 start-up costs for operational supplies/equipment and contract seminars/workshops required for 5 new centers and 6 building replacements/additions. Family Centers funding remains stable, program reductions of \$98 thousand are related to decreased contract seminars and workshops. The Family Advocacy Program is not included in the Air Force appropriation. The core Family Advocacy Program increase of \$10.8 million is primarily related to a 50 percent increase in contract endstrengths.